

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

M S D Bluffton-Harrison (8445)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$1,416,135	\$1,552,090	\$1,628,981	15%	5%
	11200 Middle/Junior High	\$1,248,057	\$1,293,208	\$1,373,215	10%	6%
	11300 High School	\$957,416	\$1,307,798	\$1,289,424	35%	-1%
	11350 Honors Diploma Award	\$0	\$0	\$89,374	n/a	n/a
	11355 Academic Honors - High Ability Student Program	\$0	\$500	\$0	n/a	-100%
	11440 Health Occupations	\$34,700	\$55,142	\$58,111	67%	5%
	11450 Consumer and Homemaking	\$34,418	\$31,896	\$36,264	5%	14%
	11470 Business Education	\$45,936	\$90,510	\$97,886	113%	8%
	11510 Cooperative Education	\$45,882	\$0	\$0	-100%	n/a
	11520 Area School Participation	\$0	\$74,788	\$76,407	n/a	2%
	11590 Other Vocational Education Programs	\$0	\$276,834	\$267,798	n/a	-3%
	12100 Gifted and Talented	\$12,239	\$15,852	\$11,745	-4%	-26%
	12350 Homebound	\$0	\$1,477	\$981	n/a	-34%
	12520 Compensatory	\$25,709	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$24,819	\$35,250	\$64,438	160%	83%
	12900 Other Special Programs	\$500	\$0	\$0	-100%	n/a
	13100 Adult Basic Education	\$20,007	\$21,701	\$6,113	-69%	-72%
	13600 Special Interest Programs	\$5,511	\$9,884	\$10,702	94%	8%
	14100 Elementary	\$425	\$9,564	\$18,040	> 500%	89%
	14200 Middle/Junior High	\$10,198	\$8,360	\$6,381	-37%	-24%
	14300 High School	\$33,884	\$32,441	\$30,322	-11%	-7%
	16100 Remediation Testing	\$7,231	\$3,296	\$0	-100%	-100%
	16200 Preventive Remediation	\$51,718	\$14,125	\$12,692	-75%	-10%
	22220 School Library	\$130,764	\$178,992	\$197,143	51%	10%
	22230 Audiovisual	\$153	\$199	\$345	126%	73%
	22290 Other Education Media Services	\$3,574	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$490,139	\$711,390	\$689,276	41%	-3%
	25810 Direction of Rental Services	\$0	\$1,583	\$1,497	n/a	-5%
	25820 Textbooks and Repairs	\$116,688	\$144,981	\$117,471	1%	-19%
	25840 Other Textbook Rental Services	\$7,762	\$13,508	\$10,591	36%	-22%
	26497 Teachers Retirement Fund	\$161,786	\$256,341	\$285,967	77%	12%
	41100 Transfer Tuition	\$12,329	\$8,838	\$4,887	-60%	-45%
	41300 Area Vocational Schools	\$45,665	\$52,773	\$67,041	47%	27%
	41400 Joint Services and Supply	\$407,720	\$445,734	\$584,610	43%	31%
	41700 Interlocal Agreements - Other	\$41,184	\$54,407	\$67,428	64%	24%
Student Academic Achievement Total		\$5,392,550	\$6,703,463	\$7,105,127	32%	6%

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Student Instructional Support						
	21130 Social Work Services	\$56,122	\$51,341	\$54,334	-3%	6%
	21140 Pupil Accounting	\$755	\$0	\$0	-100%	n/a
	21190 Other Attendance/Social Work Services	\$785	\$0	\$0	-100%	n/a
	21210 Service Area Direction	\$6,902	\$2,605	\$1,208	-82%	-54%
	21220 Counseling Services	\$0	\$6,680	\$2,816	n/a	-58%
	21320 Medical Services	\$3,441	\$0	\$0	-100%	n/a
	21330 Dental Services	\$700	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$58,190	\$94,521	\$99,868	72%	6%
	21390 Other Health Services	\$2,538	\$2,767	\$996	-61%	-64%
	22110 Service Area Direction	\$5,396	\$6,844	-\$608	-111%	-109%
	22120 Instruction & Curriculum Development	\$19,808	\$0	\$1,200	-94%	n/a
	22130 Instructional Staff Training Services	\$760	\$14,418	\$9,766	> 500%	-32%
	22190 Instructional Staff Training Services - Other	\$0	\$2,031	\$6,459	n/a	218%
	23110 Service Area Direction	\$10,147	\$13,304	\$12,335	22%	-7%
	23190 Other Governing Body Services	\$8,677	\$17,394	\$18,341	111%	5%
	23210 Office of the Superintendent	\$246,745	\$189,063	\$213,166	-14%	13%
	23290 Other Executive Administrative Services	\$5,069	\$0	\$0	-100%	n/a
	24900 Other Support Services - School Admin.	\$520	\$8,904	\$7,484	> 500%	-16%
	26450 Health Services	\$682	\$1,626	\$1,753	157%	8%
	26700 Technology Coordinator	\$0	\$100,000	\$91,280	n/a	-9%
	26710 Technology Support and Maintenance	\$0	\$175,248	\$85,257	n/a	-51%
Student Instructional Support Total		\$427,237	\$686,745	\$605,653	42%	-12%
Overhead and Operational						
	23150 Legal Services	\$468	\$4,893	\$15,916	> 500%	225%
	25291 Refund of Revenue	\$19,825	\$2,600	\$649	-97%	-75%
	25293 Printed Forms	\$1,035	\$4,026	\$2,284	121%	-43%
	25295 Bank Service Charge	\$1,810	\$273	\$0	-100%	-100%
	25299 Other	\$0	\$0	\$0	n/a	n/a
	25353 Skilled Craft Employees	\$7,741	\$0	\$0	-100%	n/a
	25360 Rent of Buildings & Equipment	\$13,747	\$3,531	\$9,082	-34%	157%
	25420 Maintenance of Buildings	\$845,242	\$1,068,439	\$1,131,674	34%	6%
	25430 Maintenance of Grounds	\$4,893	\$5,984	\$9,314	90%	56%
	25440 Maintenance of Equipment	\$77,922	\$94,784	\$94,659	21%	0%
	25470 Insurance (other than buses)	\$30,877	\$122,099	\$76,821	149%	-37%

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	25490 Other Operating/Maintenance of Plant	\$11,393	\$7,751	\$11,949	5%	54%
	25510 Service Area Direction	\$5,804	\$46,371	\$78,443	> 500%	69%
	25520 Vehicle Operation	\$206,966	\$288,734	\$306,297	48%	6%
	25540 Vehicle Servicing and Maintenance	\$56,581	\$121,277	\$108,879	92%	-10%
	25550 Purchase of School Buses	\$180,072	\$0	\$93,426	-48%	n/a
	25560 Insurance on Buses	\$224	\$9,821	\$14,776	> 500%	50%
	25580 Contracted Transportation Services	\$3,183	\$0	\$0	-100%	n/a
	25590 Other Pupil Transportation Services	\$1,009	\$33	\$0	-100%	-100%
	25591 Bus Driver Training	\$0	\$684	\$1,429	n/a	109%
	25610 Service Area Direction	\$0	\$661	\$1,243	n/a	88%
	25620 Food Preparation and Dispensing	\$152,195	\$206,038	\$231,776	52%	12%
	25630 Food Delivery	\$9,063	\$500	\$500	-94%	0%
	25640 Food Purchases	\$148,547	\$232,672	\$245,896	66%	6%
	25690 Other Food Services	\$5,890	\$28,558	\$22,638	284%	-21%
	26495 Official Bonds	\$388	\$125	\$481	24%	285%
	26499 Other	\$84	\$57,478	\$41,489	> 500%	-28%
	31000 Direction of Community Services	\$8,512	\$0	\$0	-100%	n/a
	34000 Athletic Coaches	\$132,691	\$187,004	\$188,056	42%	1%
	39400 Latch Key Kids Program	\$1,012	\$19,047	\$20,616	> 500%	8%
	39500 Child Care Services	\$1,136	\$0	\$0	-100%	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$2,538	\$0	n/a	-100%
Overhead and Operational Total		\$1,928,309	\$2,515,919	\$2,708,291	40%	8%
Nonoperational						
	25330 Professional Services	\$0	\$18,995	\$4,100	n/a	-78%
	25350 Building Acquisition/Construction/Improvement	\$102,350	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$137,047	\$152,730	\$349,244	155%	129%
	25370 Purchase of Moveable Equipment	\$0	\$0	\$0	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$294,767	\$102,708	\$83,372	-72%	-19%
	25390 Other Facilities Acquisition & Construction	\$5,531	\$25,550	\$0	-100%	-100%
	52600 Other Tax Board Approved Debt, INTEREST ON DEB	\$0	\$0	\$10,138	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$0	\$1,364,000	\$1,369,000	n/a	0%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$382,740	\$374,041	\$405,211	6%	8%
Nonoperational Total		\$922,435	\$2,038,025	\$2,221,064	141%	9%
prorated						
	26491 PERF	\$161,217	\$157,975	\$170,082	5%	8%

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	26492 Social Security	\$422,100	\$499,396	\$530,176	26%	6%
	26493 Workmen's Compensation	\$8,631	\$21,370	\$23,568	173%	10%
	26494 Group Insurance	\$304,246	\$535,603	\$583,936	92%	9%
	26496 Unemployment Compensation	\$0	\$928	\$718	n/a	-23%
prorated Total		\$896,193	\$1,215,271	\$1,308,481	46%	8%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$6,066,304	\$7,585,922	\$8,056,198	33%	6%	63.4%	57.6%	57.8%
Student Instructional Support	\$485,162	\$763,331	\$687,912	42%	-10%	5.1%	5.8%	4.9%
Overhead and Operational Nonoperational	\$2,092,822	\$2,772,147	\$2,983,442	43%	8%	21.9%	21.1%	21.4%
Grand Total	\$9,566,723	\$13,159,425	\$13,948,617	46%	6%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	68.5%	63.4%	62.7%